

# Proposed Budget

For the year ended 30 June 2026



Manurewa Business Association Inc.  
PO Box 75-586 Manurewa  
Auckland 2243

Account	2025-26	
<b>Trading Income</b>		
Associate Membership Fees	-	
Auckland Council BID	363,825.00	Auckland Council BID targeted rate grant
BID Levy increase	36,382.50	*10% increase to the Auckland Council BID targeted rate grant
Manurewa Local Board - Safety, Placemaking & Strategic Partnerships Grant	95,000.00	Grant subject to Manurewa Local Board Approval
Manurewa Local Board - Manurewa Link Bus Grant	50,000.00	Grant subject to Manurewa Local Board Approval
Sponsorships, grants and other income	35,000.00	Business sponsors, trust grants, other funds subject to approval
<b>Total Trading Income</b>	<b>580,207.50</b>	
<b>Gross Profit</b>	<b>580,207.50</b>	
<b>Other Income</b>		
Wage Subsidies Received	-	New WINZ programmes unconfirmed
<b>Total Other Income</b>	<b>-</b>	
<b>Total Income</b>	<b>580,207.50</b>	
<b>Operating Expenses</b>		
Accident Compensation	1,000.00	ACC
Accounting and Payroll Costs	14,000.00	Including book keeping, monthly, annual reporting and associated IRD filing
Advertising & Promotions	20,000.00	Multichannel advertising and promotions of MBA offerings
Ambassador Costs	4,000.00	Includes training
Audit Fees	2,700.00	BID requirement
Business Conferences & Training	5,000.00	NZ and overseas conferences
Computer Expenses	5,000.00	*Hardware and software costs for staff devices
Consultancy - 5 Year Plan	10,000.00	Consultancy retainer with Local Works
Contracting Costs	85,000.00	TCM contract
Donations	500.00	Local schools and other
Event - ANZAC Day Parade	1,000.00	Wreath, staffing and support
Event - Armistice Day	1,000.00	Wreath, staffing and support
Event - Audio Equipment	1,000.00	Events & Placemaking
Event - Blue Light JAM	2,000.00	Events & Placemaking
Event - Christmas / Santa Parade	30,000.00	*Manurewa Santa Parade event costs
Event - Coffee with a Cop	10,000.00	Events & Placemaking
Event - Kai for Kids	3,000.00	Events & Placemaking
Event - Manurewa Meets	8,000.00	Events & Placemaking
Event - Rangatahi of Rewa	8,000.00	Events & Placemaking
Event - Retailers of Rewa	10,000.00	Events & Placemaking
Event - Safer Plates	5,000.00	Events & Placemaking
Event - Shop & Win Promotion	10,000.00	Events & Placemaking
Flags	10,000.00	Town Centre Flags Manurewa and Clendon
General Expenses	2,000.00	Office general expenses
Health & Safety	2,000.00	H&S obligations and policies
Insurance	8,000.00	For Association liability and Committee members
KiwiSaver Employer Contributions	6,500.00	Kiwisaver
Marketview Reporting (MBA / Clendon)	6,000.00	Market data on volume sales, transactions and trends
Meeting Expenses AGM/MBA/Other	3,000.00	Meeting room costs

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Memberships	5,000.00	Subscriptions to other affiliated bodies
Motor Vehicle Expenses	10,000.00	*MBA patrol vehicle
Newsletter	5,000.00	Manurewa Heart and Manurewa Buzz
Office Expenses	10,000.00	MBA and Clendon office costs
Printing & Stationery	1,500.00	Office printing and stationary
Promotional Expenses - Collateral	15,000.00	Printing and other collateral
Promotional Expenses - Manurewa Link	5,000.00	Link bus signage and graphics
Promotional Expenses - Placemaking Activity	10,000.00	Events & Placemaking
Promotional Expenses - Signage	10,000.00	Signage expenses
Promotional Expenses - Touchscreen Kiosks	5,000.00	*IT costs for kiosk and This is Manurewa App
Promotional Expenses - Videography	5,000.00	Video costs for promotions
Rent - Office	12,000.00	Rent at 4 Station Road, Manurewa
Repairs and Maintenance	10,000.00	Office upgrade costs
Safety & Security systems	10,000.00	Office CCTV
Shuttle Service - Taxis United	45,000.00	Manurewa Link Bus service supported by LB grant
Small Value Assets	1,000.00	Small purchases
Sponsorships	1,000.00	Local sponsorships
Staff Training & Welfare	2,000.00	Staff health & wellbeing
Subscriptions	10,000.00	*Auror Crime Reporting Platform
Telephone & Internet	3,000.00	Phone, & internet costs for all devices
Town Centre Cleanup	2,000.00	Events & Placemaking
Travel & Accommodation	2,000.00	Management travel costs for conferences and events
Uniforms	2,000.00	Staff uniforms
Wages - Ambassadors (WINZ)	40,000.00	Safety & Security Supported by LB grant
Wages - Employees	40,000.00	Safety & Security Supported by LB grant
Wages - Safety/Security/CCTV	40,000.00	Safety & Security Supported by LB grant
Website/Social Media/Hosting	5,000.00	Hosting fees for multiple sites owned by MBA
<b>Total Operating Expenses</b>	<b>580,200.00</b>	
<b>Net Surplus</b>	<b>7.50</b>	

\*allocated to benefit from 10% increase to the Auckland Council BID targeted rate grant